

PARKS, RECREATION & CULTURAL ARTS

Roderick Simmons, Director

MISSION: The Parks, Recreation & Cultural Arts Department is dedicated to enhancing your quality of life by providing diverse cultural and recreational experiences.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	4,914,819	5,394,536	5,417,831	4,353,782
Fringe Benefits	1,567,869	1,819,732	1,931,841	1,908,112
Operating Costs	2,548,616	2,651,392	3,446,911	3,049,974
Capital Outlay	33,195	12,709	0	6,944
Cost Transfers	<u>-120,229</u>	<u>-87,094</u>	<u>-135,000</u>	<u>0</u>
Total	8,944,270	9,791,275	10,661,583	9,318,812
FTE Positions	124.77	123.65	122.02	103.26

BUDGET HIGHLIGHTS

- As a part of a series of reorganizations during FY 2009-10, the building maintenance and City Hall operations divisions were moved out of the Parks and Recreation Department and placed in other departments. The FY 2010-11 adopted budgets for each of these divisions is presented under their new departments; prior year information for these divisions is presented under the Parks and Recreation Department.
- Two positions in the Parks and Recreation Department – the Sponsorship Coordinator and the Superintendent of Recreation – are targeted to be held vacant in FY 2010-11. This will produce \$128,000 in salary savings.
- The adopted budget includes a reduction in programming hours at community centers which will save approximately \$345,000 in seasonal and part-time labor. Core programming at the community centers will not be impacted.
- The adopted budget also includes \$40,000 in savings from combining two licensed childcare sites into one site.

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DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Administration</u>	868,250	369,996	356,785	425,843
FTE Positions	9.00	2.00	2.00	2.00

The Administration Division provides overall leadership and coordination of the department's activities and goals; coordinates department activities with other departments; and is responsible for execution of the Master Plan for the department.

<u>Recreation Programs</u>	2,274,786	2,259,213	2,521,718	2,834,946
FTE Positions	32.76	30.39	25.76	32.26

The Recreation Division oversees all Community Centers and their City-organized activities; provides management of the youth and adult athletics programming; provides recreational programming in the community; and serves special populations including seniors and afterschool.

<u>Athletics</u>	697,167	583,978	645,745	0
FTE Positions	5.00	4.00	4.00	0.00

The Athletics Division is accounted for in the Recreation Division in FY 2010-11.

<u>After School Program</u>	294,270	317,889	294,547	0
FTE Positions	5.26	4.76	5.26	0.00

The After School Program budget is accounted for in the Recreation Division in FY 2010-11.

<u>Cultural Arts</u>	128,867	382,486	377,309	245,009
FTE Positions	1.00	4.75	3.00	3.00

The Cultural Arts Division promotes all aspects of the department's Cultural Arts programming; manages the W.C. Reid Center; oversees permitting of COA events; coordinates City of Asheville Events/Festivals; and manages the City of Asheville's Public Art collection.

<u>Park Maintenance</u>	2,342,008	2,220,380	2,564,681	2,949,678
FTE Positions	39.00	35.00	38.75	38.75

The Park Maintenance Division oversees maintenance of all City of Asheville Parks and Public Facilities; manages the grounds keeping at McCormick Field; and oversees Park Security and safety with the assistance of APD.

<u>Business Services</u>	0	434,172	626,088	745,513
FTE Positions	0.00	5.00	9.50	9.50

The Business Services Division provides business planning and strategic planning expertise; provides "back of house" operational support for the department; and oversees marketing, communications and media relations.

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DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Planning</u>	0	188,191	191,025	198,183
FTE Positions	0.00	2.00	2.00	2.00

The Parks Planning and Development Division manifests vision for all park projects; provides site planning and detailed project plans; and manages the contracting process for construction projects.

<u>City Hall Operations</u>	174,167	180,992	234,819	0
FTE Positions	5.00	5.00	6.00	0.00

The City Hall Operations division was moved to the Administrative Services Department during FY 2009-10.

<u>Building Maintenance</u>	519,446	599,288	656,425	0
FTE Positions	8.00	8.00	10.00	0.00

The Building Maintenance Division was moved to the Building Safety Department during FY 2009-10.

Specialized Facilities: The Specialized Facilities Division provides management and/or oversight of: McCormick Field, Municipal Golf Course, WNC Nature Center, Swimming Pools, Riverside Cemetery, Food Lion Skate Park, and Aston Park Tennis Center. The budgets for those individual cost centers is listed below.

<u>Nature Center</u>	964,068	1,099,040	1,118,559	1,090,333
FTE Positions	14.75	14.75	12.75	12.75

<u>Aston Park</u>	210,598	234,412	233,353	260,554
FTE Positions	2.00	2.00	2.00	2.00

<u>Swimming Pools</u>	0	177,821	255,076	256,006
FTE Positions	0.00	0.00	0.00	0.00

<u>McCormick Field</u>	175,988	192,783	228,397	178,090
FTE Positions	1.00	1.00	0.00	0.00

<u>Food Lion Skate Park</u>	0	87,632	109,154	106,829
FTE Positions	0.00	1.00	1.00	1.00

<u>Riverside Cemetery</u>	199,746	247,740	146,480	27,828
FTE Positions	2.00	2.00	0.00	0.00

<u>Specialized Facilities</u>	0	214,163	80,077	0
FTE Positions	0.00	2.00	0.00	0.00

<u>Recreation Park</u>	81,770	1,099	0	0
FTE Positions	0.00	0.00	0.00	0.00

PARKS, RECREATION & CULTURAL ARTS

DEPARTMENTAL GOALS

- Improving the conditions of aging community facilities.
- Increase the amount of linear feet of paved greenways in the city.
- Improve the maintenance condition of the Urban Trail.
- Provide quality community-based park planning, including open space preservation.
- Provide quality recreation programs, especially for our youths and children, while encouraging innovation and creativity.
- Encourage an open dialogue with our citizens in order to make sure that we are striving to meet their needs.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• Complete the development of the French Broad River Corridor Connector by linking 0.6 miles of existing trails to the west and 0.35 miles of existing trails to the east, which will increase the number of paved trail miles by 1.	0 mile	1 mile	*
• Complete the development of the Hominy Creek Greenway which will increase the number of paved trail miles by 1.6.	0 mile	1.6 miles	*
• Complete the development of the Reed Creek Greenway Phase II which will increase the number of paved trail by 1.	0 mile	0 mile	*
• Percent of Maintenance Assessment Plan accomplished	50%	100%	*
• Percent of capital spending plan accomplished.	77%	41% **	*
• Percent of in-house managed projects completed within approved budget.	75%	100%	*
• Percent of in-house managed projects within approved timeline.	75%	100%	*
• Number of preserved open space acres per 1,000 population.	---	.60	*
• The percentage of survey respondents rating the preservation of open space by the City as good or excellent.	---	---	*

PARKS, RECREATION & CULTURAL ARTS

KEY PERFORMANCE OBJECTIVES & MEASURES (cont.)

• <i>Number of tracts of land under option for purchase or acquired for parkland.</i>	4	1	*
• <i>Number of community-based park planning projects.</i>	1	4	*
• <i>The percentage of survey respondents rating department programming and their environment as good or excellent.</i>	---	---	*
• <i>Number of community programs offered by the department.</i>	175	170	*
• <i>Fiscal year number of program hours.</i>	24,500	22,300	*
• <i>Total number of program participation.</i>	678,500	676,200	*

* Parks, Recreation & Cultural Arts Department is designing new performance measures as part of its department strategic planning process. The measures listed here will not be tracked beyond FY 09/10.

** \$300,000 allocated for golf course irrigation phase II installation contract was not approved at the City Council level.

CIVIC CENTER FUND

Sam Powers, Director

MISSION: The mission of the Asheville Civic Center is to foster exceptional experiences for patrons and promoters in the heart of Asheville.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	819,944	907,175	916,867	915,955
Fringe Benefits	228,327	292,496	299,296	343,012
Operating Costs	967,378	929,820	860,952	853,577
Capital Outlay	<u>0</u>	<u>7,135</u>	<u>7,000</u>	<u>2,000</u>
Total	2,015,649	2,136,626	2,084,115	2,114,544
FTE Positions	17.51	17.51	16.25	16.25
Revenues:				
Food & Beverage Sales	587,776	798,918	607,300	632,800
Rent	567,305	491,265	530,750	530,750
Admissions & Other Sales	442,774	358,849	410,350	414,000
Capital Maintenance Fee	70,946	77,092	70,900	70,900
Investment Earnings	105,245	49,069	70,000	70,000
Other	<u>2,022</u>	<u>4,329</u>	<u>3,500</u>	<u>3,500</u>
Subtotal Operations	1,776,068	1,779,522	1,692,800	1,721,950
General Fund Subsidy	431,198	397,989	391,315	392,594
Total	2,207,266	2,177,511	2,084,115	2,114,544

BUDGET HIGHLIGHTS

- During FY 2009-10, the Civic Center Director and Economic Development Director positions were combined, which resulted in an overall savings of approximately \$73,000 between the General Fund and the Civic Center Fund.
- With operating expenses and revenues expected to remain nearly flat in FY 2010-11, the General Fund subsidy required to balance the Civic Center Fund budget will also remain essentially unchanged in FY 2010-11.

CIVIC CENTER FUND

DEPARTMENTAL GOALS

"Exceptional Experiences Through Superior Service"

- Continue to operate the Civic Center with minimal subsidy from the general fund for annual operating expenses and small capital equipment.
- Continue to improve the customer experience through superior service.
- Continue to invest in capital projects that will improve customers' experiences and improve operational efficiency.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2008/09</i> <u>Actual</u>	<i>2009/10</i> <u>Estimated</u>	<i>2010/11</i> <u>Target</u>
• <i>General Fund subsidy as a % of total Civic Center Fund revenue</i>	18.3%	18.8%	18.6%

FESTIVALS FUND

MISSION: The mission of the Festivals Fund is to produce quality celebrations which highlight cultural diversity, enhance community pride, foster tourism, and contribute to the long-term economic benefit of the Asheville area.

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	164,959	112,274	133,526	124,841
Fringe Benefits	58,406	37,712	42,849	49,685
Operating Costs	956,394	932,458	602,768	535,368
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,179,759	1,082,444	779,143	709,894
FTE Positions	4.75	4.75	2.75	2.75
Revenues:				
Sponsorships	269,179	270,325	273,917	243,917
Beverages	208,512	229,906	156,500	161,500
Vendor Fees & Booths	191,064	165,126	112,000	121,125
Souvenirs	34,421	32,190	21,300	20,000
Tickets/Events	80,588	6,866	30,000	0
Other	<u>24,923</u>	<u>79,861</u>	<u>700</u>	<u>700</u>
Subtotal Operations	808,687	784,274	594,417	547,242
General Fund Subsidy	253,922	162,675	184,726	162,652
Total	1,062,609	946,949	779,143	709,894

BUDGET HIGHLIGHTS

- Based on staff's recommendation, which was endorsed by the Planning and Economic Development Committee, the Film Festival will not be held during 2010. During this one-year hiatus, staff will explore the possibility of privatizing future productions of the Film Festival.
- With the elimination of the Film Festival from the budget, and no increase projected for operating expenses for the other festivals, staff is able to reduce the general fund subsidy by approximately \$22,000.

FESTIVALS FUND

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Administration</u>	223,365	152,745	185,289	183,440
FTE Positions	4.75	4.75	2.75	2.75
 <u>Bele Chere</u>	 824,673	 850,629	 500,054	 500,054
 <u>First Night</u>	 4,345	 0	 0	 0
 <u>4th of July</u>	 35,413	 6,805	 26,400	 26,400
 <u>Film Festival</u>	 91,963	 72,265	 67,400	 0

GOLF FUND

FUND SUMMARY

	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	450,692	468,434	443,137	382,524
Fringe Benefits	135,875	166,452	146,423	169,082
Operating Costs	418,929	414,302	410,440	368,394
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,005,496	1,049,188	1,000,000	920,000
FTE Positions	14.00	14.00	11.00	11.00
Revenues:				
Pro Shop Sales	42,319	27,644	30,000	10,000
Membership Fees	191,482	170,379	180,000	180,000
Snack Bar	73,543	57,029	80,000	40,000
Equipment Rental	272,775	246,604	275,000	255,000
Green Fees	381,270	359,344	435,000	435,000
Other	<u>5,172</u>	<u>8,242</u>	<u>0</u>	<u>0</u>
Subtotal Operations	966,561	869,241	1,000,000	920,000
General Fund Subsidy	0	75,701	0	<u>0</u>
Total	966,561	944,942	1,000,000	920,000

BUDGET HIGHLIGHTS

- The Golf Fund budget is adjusted downward by 8.0% in order to match expenditures with expected revenues. No General Fund subsidy is budgeted in FY 2010-11.

NONDEPARTMENTAL CULTURE & RECREATION

Outside agency and nondepartmental culture & recreation funding for FY 2010-11 includes the following:

BUDGET SUMMARY

Expenditures:	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Asheville Area Arts Council	9,375	15,625	0	0
Transfer to Festivals Fund	253,922	162,675	184,726	162,652
Transfer to Civic Center Fund	431,198	397,989	391,315	392,594
Transfer to Golf Fund	0	75,701	0	0
Asheville Art Museum	5,000	5,000	5,000	0
Pritchard Park	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Total	699,495	666,990	581,041	555,246

BUDGET HIGHLIGHTS

- Continuation of existing programs and services.

